Executive Council

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2001 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as at April 3, 2001 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[ORIGINAL SIGNED]

Ralph Klein, *Premier*
April 10, 2001

102-03510/

INTRODUCTION

Programs within Executive Council that report to the Premier include Office of the Premier/ General Administration and the Public Affairs Bureau.

OFFICE OF THE PREMIER/GENERAL ADMINISTRATION

The Office of the Premier/General Administration will continue to provide responsive support to the Premier, while maintaining open communication between the Office and Albertans. Programs for senior international visitors, provincial government ceremonial events, and protocol advice will continue to be provided. Support for policy co-ordination and business planning will also be provided. In addition, administrative support will be provided to Executive Council, its Members and Committees and the Office of the Lieutenant Governor with a focus on efficiency, effectiveness and economy.

PUBLIC AFFAIRS BUREAU BUSINESS PLAN

MISSION / VISION

The Public Affairs Bureau helps the government in its ongoing dialogue with Albertans by providing quality, coordinated and cost-effective communications and consulting services.

CORE BUSINESSES

1. **Help government ministries communicate with Albertans**

- supply professionals to government departments to develop and implement communications programs
- provide communications planning and consulting support to government
- coordinate government communications to and from Albertans on priority areas, for government initiatives, and during public emergencies
- provide specialized writing and editing services to government
- help government departments purchase communications support services, including advertising, printing and graphic design

2. **Provide Albertans with two-way access to government**

- manage the RITE telephone system, to give Albertans toll-free access to government
- manage the two-way flow of information through the Alberta Government Internet Home Page and Alberta Connects, manage the province-wide distribution of news releases and provide technical support for major government news conferences and announcements

3. **Publish and sell Alberta's laws and other materials**

- publish and sell Alberta's laws and other government materials, and operate the Queen's Printer Bookstores in Edmonton and Calgary

GOALS AND STRATEGIES

This plan highlights an increased focus on using electronic communications to deliver information to the public and within government. It also features a growing focus on communicating with Albertans about government actions and results in priority areas. We will continue to align our strategies with the priorities set out by government as a whole. Working from the Bureau's network of staff assigned to communications branches throughout government, we will also focus on encouraging and leading opportunities for cross ministry partnerships.

GOAL 1: INCREASE COMMUNICATIONS WITH ALBERTANS IN THE AREAS THEY IDENTIFY AS TOP PRIORITIES

- Increase the public's awareness and use of the Alberta Connects program and investigate new ways of using Alberta Connects, such as phone technologies and television.
- Work with ministries to respond to Albertans' requests for information in priority areas like health care, education, infrastructure, and economic development.

GOAL 2: MAKE GOVERNMENT INFORMATION MORE ACCESSIBLE TO ALBERTANS

- Redesign the Government Internet Home Page to better respond to user needs, improve access to information and to set the stage for the Alberta One-Window Initiative.
- Work to refine and improve new paper and electronic format RITE telephone directories.

GOAL 3: IMPROVE THE EFFICIENCY AND COORDINATION OF COMMUNICATIONS ACROSS GOVERNMENT

- Provide an on-line order system for use by government offices ordering Alberta Government stationery items.
- Relocate the Queen's Printer Bookstore operations closer to customers, government centre and central Bureau offices.
- Update the Bureau's Human Resource Plan to include initiatives such as working to place Public Affairs Officer Interns and Information Technology co-op students into continuing positions.

GOAL 4: DELIVER PRODUCTS AND SERVICES THAT ALLOW US TO MEET OR EXCEED REVENUE PROJECTIONS AND CUSTOMERS' NEEDS

- Work with Alberta Justice and Attorney General to compile and publish a revised version of the Statutes of Alberta (RSA 2000).
- Redesign the Bookstore's Internet site to provide customized access, improved navigation features and a streamlined e-commerce function.

PERFORMANCE MEASURES

PUBLIC SATISFACTION WITH GOVERNMENT COMMUNICATIONS IN PRIORITY AREAS

This measure, which began in 1999-2000, is related to Goal One. It rates Albertans' overall satisfaction with the type of information they receive, either directly from the government or through other sources, in areas they have previously identified as priorities.

PUBLIC SATISFACTION WITH GOVERNMENT COMMUNICATIONS IN PRIORITY AREAS

1996-97	1997-98	1998-99	1999-2000 Actual	2000-01 Target	2001-02 Target
N/A	N/A	N/A	66%	75%	75%

PUBLIC SATISFACTION WITH GOVERNMENT INFORMATION

This measure is related to Goal Two. It rates Albertans' overall satisfaction level with the information they receive about all government programs and services, either directly from the government or through other sources.

PUBLIC SATISFACTION WITH GOVERNMENT INFORMATION

1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Target	2001-02 Target
66%	66%	69%	69%	75%	75%

PUBLIC SATISFACTION WITH RITE AND QUEEN'S PRINTER BOOKSTORES

This measurement is related to Goal Two. It rates the satisfaction levels of Albertans using the RITE telephone system to access government and obtain information, as well as the satisfaction levels of Queen's Printer Bookstore customers.

PUBLIC SATISFACTION WITH RITE AND QUEEN'S PRINTER BOOKSTORE

1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Target	2001-02 Target
96%	97%	96%	95%	98%	98%

GOVERNMENT CLIENT SATISFACTION

This measurement is related to Goal Three. It rates government client satisfaction levels with the communications services provided by the Public Affairs Bureau.

GOVERNMENT CLIENT SATISFACTION

1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Target	2001-02 Target
85%	90%	89%	89%	90%	90%

CUSTOMER SATISFACTION WITH PRODUCTS

This new measure is related to Goal Four. It rates the satisfaction of Queen's Printer Bookstore customers with the products available. The measure began in 1998-99.

CUSTOMER SATISFACTION WITH PRODUCTS

1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Target	2001-02 Target
N/A	N/A	97%	97%	98%	98%

MAINTAINING REVENUE

This new measure is related to Goal Four. It compares authorized revenue projections with the results actually achieved.

REVENUE

(thousands of dollars)

1996-97		1997-98		1998-99		1999-2000		2000-01	2001-02	2002-03	2003-04
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
$1,505	**$1,637**	$1,525	**$1,581**	$1,770	**$1,925**	$1,525	**$1,799**	$1,525	$2,500	$2,000	$1,500

Expense by Core Business

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
EXPENSE						
Core Business						
Office of the Premier / General Administration	4,581	4,665	4,665	4,918	4,999	5,138
Public Affairs Bureau						
Help Ministries Communicate with Albertans	5,849	5,993	5,993	6,238	6,180	6,334
Provide Albertans with 2-way Access to Government	1,632	1,668	1,668	1,525	1,772	1,812
Publish and Sell Alberta's Laws and Other Material	1,479	1,446	1,446	2,488	1,994	2,012
MINISTRY EXPENSE	13,541	13,772	13,772	15,169	14,945	15,296

Ministry Statement of Operations

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
REVENUE						
Other Revenue	1,812	1,525	1,700	2,500	2,000	1,500
MINISTRY REVENUE	1,812	1,525	1,700	2,500	2,000	1,500
EXPENSE						
Program						
Office of the Premier / General Administration	4,581	4,665	4,665	4,918	4,999	5,138
Public Affairs	8,985	9,107	9,107	10,251	9,946	10,158
Valuation Adjustments and Other Provisions	(25)	-	-	-	-	-
MINISTRY EXPENSE	13,541	13,772	13,772	15,169	14,945	15,296
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(11,729)	(12,247)	(12,072)	(12,669)	(12,945)	(13,796)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1999-2000 Actual	Comparable 2000-01 Budget	Comparable 2000-01 Prelim. Actual	2001-02 Estimates	2002-03 Target	2003-04 Target
Ministry Revenue	1,812	1,525	1,700	2,500	2,000	1,500
Inter-ministry consolidation adjustments	(183)	(322)	(180)	(425)	(250)	(200)
Consolidated Revenue	1,629	1,203	1,520	2,075	1,750	1,300
Ministry Program Expense	13,541	13,772	13,772	15,169	14,945	15,296
Inter-ministry consolidation adjustments	(183)	(322)	(180)	(425)	(250)	(200)
Consolidated Program Expense	**13,358**	**13,450**	**13,592**	**14,744**	**14,695**	**15,096**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(11,729)	(12,247)	(12,072)	(12,669)	(12,945)	(13,796)